

Vocational Rehabilitation  
State Epilepsy Program

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Idaho Division of Vocational Rehabilitation was identified by the Epilepsy League and Developmental Disabilities Council to receive state funds for services (through the Epilepsy Services Program) for persons with epilepsy. The activities include education of the public, assistance for families with epileptic children, and information and referral.							
<b>FY 2002 Original Appropriation</b>							
3.00 FY 2002 Original Appropriation: SB 1243							
General	0.00	0	0	0	80,000	0	80,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>
<b>Appropriation Adjustments</b>							
4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.							
General	0.00	0	0	0	(2,400)	0	(2,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,400)</b>	<b>0</b>	<b>(2,400)</b>
<b>FY 2002 Total Appropriation</b>							
General	0.00	0	0	0	77,600	0	77,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,600</b>	<b>0</b>	<b>77,600</b>
<b>Expenditure Adjustments</b>							
6.51 Transfer Between Programs: Transfer of administrative costs associated with the Epilepsy Services Program paid from the Vocational Rehabilitation Program, Function 02.							
General	0.00	0	0	0	(2,500)	0	(2,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,500)</b>	<b>0</b>	<b>(2,500)</b>
<b>FY 2002 Estimated Expenditures</b>							
General	0.00	0	0	0	75,100	0	75,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,100</b>	<b>0</b>	<b>75,100</b>
<b>Base Adjustments</b>							
8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.							
General	0.00	0	0	0	2,400	0	2,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>2,400</b>
8.31 Transfer Between Programs: Adjust the base for administrative costs transferred in D.U. 6.51 that were paid from the Vocational Rehabilitation Program, Function 02.							
General	0.00	0	0	0	2,500	0	2,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	0.00	0	0	0	(6,400)	0	(6,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,400)</b>	<b>0</b>	<b>(6,400)</b>

Vocational Rehabilitation  
State Epilepsy Program

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2003 Base</b>							
General	0.00	0	0	0	73,600	0	73,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,600</b>	<b>0</b>	<b>73,600</b>
<b>FY 2003 Total Maintenance</b>							
General	0.00	0	0	0	73,600	0	73,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,600</b>	<b>0</b>	<b>73,600</b>
<b>Program Enhancements</b>							
12.01 Rural Outreach Program Expansion: Not recommended. Epilepsy Foundation rural outreach expansion program.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2003 Total Governor's Recommendation</b>							
General	0.00	0	0	0	73,600	0	73,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,600</b>	<b>0</b>	<b>73,600</b>